

Parks

Agency Number: **60**
 Budget Function: **Public Works and Transportation**

The mission of the Parks Division is to: continuously offer to the residents, visitors, and people working in Madison a quality Park System where leisure activities may be pursued and enjoyed; maintain a working system which is capable of properly evaluating changes in public needs; procure the resources for development and maintenance; communicate all necessary information to foster understanding of community leisure needs; and maintain the highest professional standards, both among the employees in the Park System and in the delivery of park services to our customers.

<u>Major Service</u>	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Gen Parkland/Blvd & Greenways	\$ 5,299,779	\$ 3,447,482	\$ 3,447,482	\$ 3,360,974	\$ 3,444,899	\$ 3,621,039
Forestry	1,759,566	3,003,126	3,003,126	3,040,510	3,027,000	3,128,726
Botanical Gardens	676,783	1,188,204	1,188,204	1,250,476	1,245,438	1,280,638
Forest Hills Cemetery	456,775	708,269	708,269	744,561	741,608	762,307
Winter Activities	276,639	396,753	396,753	400,549	399,081	409,884
Boating/Beaches/Concessions	175,774	282,440	282,440	230,690	202,157	213,853
General Recreation	354,640	376,534	376,534	374,719	373,780	381,492
Warner Park Comm Rec Center	6,244	256,095	256,095	340,457	339,451	348,746
Agency Total	<u>\$ 9,006,199</u>	<u>\$ 9,658,903</u>	<u>\$ 9,658,903</u>	<u>\$ 9,742,936</u>	<u>\$ 9,773,414</u>	<u>\$ 10,146,685</u>

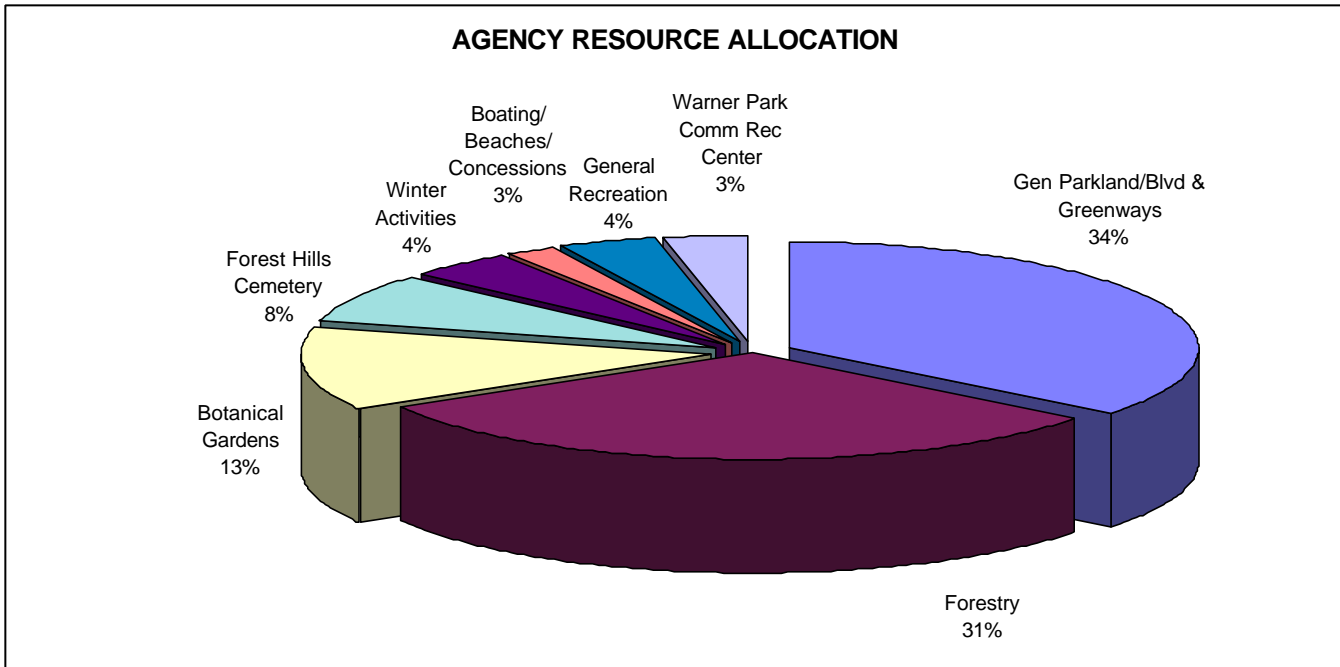
Adopted Budget Highlights

The Budget includes:

1. Funding for the first full year of operation of the new Warner Park Community Recreation Center.
2. Assignment of an Ice Enterprise Public Works Operations Leadworker to the Parks Division between the months of April through September.
3. A 50% reduction of lifeguard services expense at the following seven beaches: Hudson, Esther, Warner, Brittingham, Bernie's, Spring Harbor, and James Madison, for total savings of \$24,500.
4. Funding for the conversion of up to six hourly positions to permanent status, at a cost of \$100,000 (net of hourly salary savings).
5. To improve the quality, delivery, and coordination of City services to residents, Parks staff participate on neighborhood resource teams.

In addition to the Requested Budget amount shown above, the agency submitted supplemental budget requests totaling \$123,495.

Parks



Budget Service Descriptions:

Gen Parkland/Blvd & Greenways

General Parklands is responsible for maintenance of the 208 separate park areas which total 3,542 acres. These areas include area parks, neighborhood parks and special facilities. These various recreational areas range in size from 0.2 acres to 236 acres, and are located throughout the city. Boulevards and Greenways performs all turf, shrub and bush management on public boulevards, streets, highways, bicycle ways, rights of way and greenways. Scheduled maintenance, including snow and ice removal from walkways, is performed for some non-park areas and miscellaneous City parcels.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 5,582,905	\$ 3,765,552	\$ 3,929,354
Less Inter-Agency Billings	283,127	318,070	308,315
Net Total	<u>\$ 5,299,779</u>	<u>\$ 3,447,482</u>	<u>\$ 3,621,039</u>

Forestry

Forestry is responsible under State statute and Madison ordinance for all forestry maintenance services. This service: 1) performs tree trimming and replacement; 2) performs emergency tree cleanup following storms; 3) removes damaged trees and tree limbs; 4) plants new trees; 5) removes and destroys trees afflicted with Dutch Elm disease; 6) responds to requests for information and assistance; and 7) installs test traps to evaluate the extent of the gypsy moth infestation.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 1,800,914	\$ 3,045,126	\$ 3,174,166
Less Inter-Agency Billings	<u>41,349</u>	<u>42,000</u>	<u>45,440</u>
Net Total	<u>\$ 1,759,566</u>	<u>\$ 3,003,126</u>	<u>\$ 3,128,726</u>

Botanical Gardens

Olbrich Botanical Gardens provides outstanding horticultural displays and diverse botanical collections. The gardens serve as an educational and community resource. More than eleven acres are under cultivation and open to the general public all year.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 827,329	\$ 1,308,204	\$ 1,431,313
Less Inter-Agency Billings	<u>150,546</u>	<u>120,000</u>	<u>150,675</u>
Net Total	<u>\$ 676,783</u>	<u>\$ 1,188,204</u>	<u>\$ 1,280,638</u>

Forest Hills Cemetery

The Cemetery Service maintains the Forest Hill Cemetery on a perpetual care basis. General upkeep of the grounds includes: mowing, trimming, applying herbicides and growth retardants, removing deteriorated or unwanted decorations, maintaining bushes and shrubbery, and performing grave and memorial upkeep.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 596,145	\$ 848,269	\$ 902,307
Less Inter-Agency Billings	<u>139,370</u>	<u>140,000</u>	<u>140,000</u>
Net Total	<u>\$ 456,775</u>	<u>\$ 708,269</u>	<u>\$ 762,307</u>

Winter Activities

Winter Activities include the maintenance of skating rinks with warming shelters, neighborhood rinks and hockey rinks. Seven ski trails totaling 37 kilometers are maintained, which require trail maintenance, signage, grooming and tracking. Workload and use varies with snowfall, but annual attendance has averaged 40,000 skiers over the past several years, and tends to increase every year. Workers are assigned to Conservation/Forestry projects when snow cover is inadequate for skiing.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 291,349	\$ 423,753	\$ 431,884
Less Inter-Agency Billings	<u>14,710</u>	<u>27,000</u>	<u>22,000</u>
Net Total	<u>\$ 276,639</u>	<u>\$ 396,753</u>	<u>\$ 409,884</u>

Boating/Beaches/Concessions

Boating builds and erects the piers on Madison lakes and maintains public boat launching sites. Beaches provides lifeguard services at municipal beaches during the summer months. Concessions supplies refreshments and general concession services.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 311,476	\$ 404,440	\$ 361,703
Less Inter-Agency Billings	<u>135,701</u>	<u>122,000</u>	<u>147,850</u>
Net Total	<u>\$ 175,774</u>	<u>\$ 282,440</u>	<u>\$ 213,853</u>

General Recreation

General Recreation maintains the recreational facilities and provides the staffing for athletic fields, day camps, playgrounds, picnic areas and special events.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 362,140	\$ 397,034	\$ 388,992
Less Inter-Agency Billings	<u>7,500</u>	<u>20,500</u>	<u>7,500</u>
Net Total	<u>\$ 354,640</u>	<u>\$ 376,534</u>	<u>\$ 381,492</u>

Warner Park Comm Rec Center

The newly constructed Warner Park Community Recreation Center, a 31,750 square foot community recreation facility, is scheduled to become operational in 1999. Debt service is contained in the CDBG Operating Budget.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 6,244	\$ 459,790	\$ 656,251
Less Inter-Agency Billings	<u>0</u>	<u>203,695</u>	<u>307,505</u>
Net Total	<u>\$ 6,244</u>	<u>\$ 256,095</u>	<u>\$ 348,746</u>

Parks Summary by Major Object of Expenditure

	1998 Actual	1999 Budget	1999 Projected	2000 Request	2000 Executive	2000 Adopted
Permanent Salaries	\$ 4,833,601	\$ 5,219,806	\$ 5,219,806	\$ 5,293,587	\$ 5,415,394	\$ 5,560,809
Hourly Employee Pay	793,816	833,956	833,956	890,574	779,482	802,231
Overtime Pay	100,299	88,163	88,163	88,616	88,616	102,201
Fringe Benefits	1,617,082	1,692,189	1,692,189	1,720,438	1,746,481	1,854,797
Purchased Services	552,920	801,191	801,191	869,796	869,796	869,796
Supplies	392,953	475,178	475,178	441,942	441,472	441,472
Inter-Departmental Charges	1,419,057	1,465,415	1,465,415	1,468,258	1,468,258	1,564,664
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>68,772</u>	<u>76,270</u>	<u>76,270</u>	<u>86,280</u>	<u>80,000</u>	<u>80,000</u>
Total Expenditures	\$ 9,778,501	\$ 10,652,168	\$ 10,652,168	\$ 10,859,491	\$ 10,889,499	\$ 11,275,970
Inter-Agency Billings	<u>772,302</u>	<u>993,265</u>	<u>993,265</u>	<u>1,116,555</u>	<u>1,116,085</u>	<u>1,129,285</u>
Net Budget	<u>\$ 9,006,199</u>	<u>\$ 9,658,903</u>	<u>\$ 9,658,903</u>	<u>\$ 9,742,936</u>	<u>\$ 9,773,414</u>	<u>\$ 10,146,685</u>